

ECONOMIC DEVELOPMENT (36)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

Economic Development accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities and stabilizing and transforming our physical, social, and economic environment.

AGENCY GOALS:

1. Identify and promote development initiatives that will increase tax base revenues, jobs, and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 10,129,715	City Appropriations	\$ 10,949,632	\$ 9,590,300	\$ (1,359,332)
47,162,012	Grant Appropriations	51,238,029	52,126,704	888,675
<u>5,000,000</u>	Capital Appropriations	<u>3,000,000</u>	<u>1,000,000</u>	<u>(2,000,000)</u>
\$ 62,291,727	Total Appropriations	\$ 65,187,661	\$ 62,717,004	\$ (2,470,657)
\$ 16,298,315	City Revenues	\$ 34,516,582	\$ 41,299,315	\$ 6,782,733
47,162,011	Grant Revenues	51,238,029	52,126,704	888,675
<u>5,000,000</u>	Capital Revenues	<u>3,000,000</u>	<u>1,000,000</u>	<u>(2,000,000)</u>
\$ 68,460,326	Total Revenues	\$ 88,754,611	\$ 94,426,019	\$ 5,671,408
\$ (6,168,599)	NET TAX COST:	\$ (23,566,950)	<u>\$ (31,709,015)</u>	\$ (8,142,065)

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
48	City Positions	60	45	48	(12)
<u>191</u>	Grant Positions	<u>207</u>	<u>199</u>	<u>197</u>	<u>(10)</u>
239	Total Positions	267	244	245	(22)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 6,076,707	\$ 5,419,214	\$ (657,493)
Development	34,929,203	29,546,543	(5,382,660)
Planning	20,791,843	26,382,039	5,590,196
Bonded Capital Projects	3,000,000	1,000,000	(2,000,000)
Office of Neighborhood Redevelopment	<u>389,908</u>	<u>369,208</u>	<u>(20,700)</u>
Total Appropriations	\$ 65,187,661	\$ 62,717,004	\$ (2,470,657)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION (FORMERLY ADMINISTRATIVE SERVICES DIVISION)

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

GOALS:

1. **Maintain the public trust** – The FRM Division is committed to continued improvement of its programs to ensure that grant funds are used properly and effectively.
2. **Manage the attraction, development and expenditures of resources** – To provide the Department with accurate financial information; improve financial management and integration of financial and programmatic systems; and to provide management with required information to carry out P&DD's mission.
3. **Access internal needs and develop solutions and enhancements** – To recruit and retain skilled employees; assess training needs and provide further development of employee's skills; assess, enhance and maintain automated systems as required.
4. **Administer various grant programs allocated for community development-** Manage the grant activities for the HUD Consolidated Plan.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Implement the new HUD Consolidated Plan Process Management System.
- Developed and implemented a Labor Standard's CD entitled "Guide for Contractors" to be utilized by contractors. Presentation of CD was conducted in December 2003.
- Develop a training workshop for "high risk" sub recipients. The workshop for "high risk" sub recipients was conducted in July 2004.
- Reconcile HUD, IDIS and City's DRMS information.
- Develop a document imaging and management system.
- Assist with the clean up and development of the PDD-IDIS database in Access.
- Reconcile the Empowerment Zone between the State and DRMS before the deadline of December 2005 Cross-train all Accountants
- Cross-train all Accountants.
- Assist in preparing the City's HUD Consolidated plan and the annual action plan, and prepares the CAPER report containing over 1,600 projects on an annual basis. This ensures that grant funds are allocated and implemented in accordance with the requirements.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Request and review contractors' feedback of the Labor Standards CD to further streamline and improve our processes.
- Scan financial documents for electronic storage.
- Continuous Labor Standards process training for department staff and contractors.
- Assist in the integration of the Grants Management Databases into the new intra-departmental Management System

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed toward Goals				
Labor Standards Unit:				
Average number of payrolls reviewed per month	N/A	N/A	800	800
Average number of payments reviewed per month	N/A	N/A	34	34
Average value of payments reviewed per month	N/A	N/A	8,000,000	8,000,000
Average number of site visits per month	N/A	N/A	20	20
Performance Monitoring Unit:				
Average number of site visits per month	N/A	N/A	24	24
Number of sub recipients financial records reviewed	N/A	N/A	280	280
Contract Compliance Unit				
Number of contracts reviewed	N/A	N/A	100	100
Financial Management Unit:				
Number of contracts processed	N/A	N/A	300	300
Number of payments processed	N/A	N/A	4,000	4,000
Number of financial transactions processed	N/A	N/A	1,100	1,100
Number of bank accounts reconciled	N/A	N/A	21	21
Number of reports generated	N/A	N/A	30	30
Grants Management Unit:				
Number of environmental releases for projects	N/A	N/A	200	200
Outcomes: Results or Impacts of Program Activities				
Community and economic development projects	N/A	N/A		
Amount of dollars expended	\$62,996,309	\$50,200,000	\$50,000,000	65,000,000
Activity Costs	\$3,540,107	\$5,837,175	\$6,076,707	\$5,419,214

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Administration	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
PDD Administration BG	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	29	\$3,370,156	28	\$3,048,096	28	\$2,547,117
360012 - Grants/MIS	13	\$1,160,789	12	\$1,086,800	12	\$935,778
360013 - Financial Management	16	\$1,289,667	16	\$1,364,913	16	\$1,136,556
360015 - Contract Compliance	13	\$1,107,037	12	\$1,144,472	12	\$1,037,946
360016 - Distributed Costs	0	\$3,846,601	0	\$3,654,271	0	\$5,059,435
360018 - Cost Allocated-Other Accts	0	(\$4,697,543)	0	(\$4,472,551)	0	(\$5,297,618)
APPROPRIATION TOTAL	71	\$6,076,707	68	\$5,826,001	68	\$5,419,214
ACTIVITY TOTAL	71	\$6,076,707	68	\$5,826,001	68	\$5,419,214

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Economic Development</i>			
SALWAGESL - Salary & Wages	3,767,354	3,722,325	3,375,091
EMPBENESL - Employee Benefi	2,467,749	2,640,207	2,050,825
PROFSVCSL - Professional/Cont	699,716	570,000	520,000
OPERSUPSL - Operating Supplie	140,000	125,000	138,000
OPERSVCSL - Operating Service	3,553,814	3,229,070	4,608,366
CAPEQUPSL - Capital Equipmen	0	0	5,000
OTHEXPSSL - Other Expenses	(4,551,926)	(4,460,601)	(5,278,068)
<i>A36000 - Economic Development</i>	<i>6,076,707</i>	<i>5,826,001</i>	<i>5,419,214</i>
AC0536 - Administration	6,076,707	5,826,001	5,419,214
Grand Total	6,076,707	5,826,001	5,419,214

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DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT

This activity consists of three (3) Divisions: 1) Development, 2) Housing Services, and (3) Real Estate.

The **DEVELOPMENT DIVISION** is responsible for capital development projects, including acquisition and disposition of development land sites, relocation, and public facility rehabilitation.

GOALS:

1. Identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction.
2. Provide project review/coordination service to potential developers and monitor development activities to facilitate successful project completion.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Continue to reduce inventory of land and develop to active projects.
- Continue to organize and assemble developable sites to be marketed by the development division (such as through RFP/RFQ's etc).
- Enforce single "point of entry" for development division's activities.
- Promote and assist development incentives (Renaissance Zone, Brownfields, NEZ's etc.)
- Continue the development of a database to track and manage project activity from intake through completion.
- Establish fee structure for development related services

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- To establish a fee structure for services rendered. Fees to be collected will include but will not be limited to the following:
- Proposal review (certain steps of the process will be included in the initial fee however modifications in project scope/size will result in crease charges);
- Option agreement fee (flat fee or % of appraised value) renewal fees will be assessed as well;
- RFP/RFQ Proposal request fee and fee for proposal submission;
- Section 108 application fee (flat fee or % of requested loan amount) to cover staff costs for processing, underwriting and servicing the loan;
- Non-refundable security deposit for active projects that do not perform according to development agreement.
- To transfer the residential alley vacations and outdoor café' processing from Planning and Development Department to City Engineering.
- To create an electronic tracking system to monitor development agreements citywide and by CRS clusters.

The **HOUSING SERVICES DIVISION** provides technical assistance to community groups, organizations and residences in order to stabilize the existing housing stock and neighborhoods.

GOALS:

1. Provide Home Repair assistance in strategic neighborhoods to benefit low income
2. Facilitate the development of affordable homeownership opportunities for low-income households
3. Facilitate the development of affordable rental opportunities for low-income households
4. Increase the number of affordable lead-safe housing opportunities by leveraging lead resources with other programs.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

American Dream Down Payment Initiative and the Lead Hazard Reduction Grant are two new programs funded by HUD. The Down Payment Program is funded from the HOME program and the Lead Grant is funded through HUD's Office of Healthy Homes. Both initiatives are subject to aggressive spending and production timetables established by HUD.

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PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Housing will continue its leadership role in actively taking steps to abate lead hazards in housing units.
- More staff are being cross-trained in various programs to address the reduction in staff.
- We are also challenged with identifying and eliminating programs or tasks that could best be completed by others.

The **REAL ESTATE DIVISION** is responsible for the procurement, management, and selling of City owned real estate for the purpose of developing and stabilizing the neighborhoods.

GOALS:

Develop and stabilize neighborhoods and promote business growth by managing and disposing of City owned real estate.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- The Real Estate Division is implementing a new computer system - "DETROIT PROPERTY INFORMATION SYSTEM" (D.P.I.S.) which will integrate property inventory, Projects, Inspections, Appraisals and the Assessor's Tax Data on one system.
- Develop user-friendly web-based system that provides end users the capability to view property, projects and assessor's information concurrently.
- Establish long term marketing strategies to reach a wider customer base.
- Support processes to bundle strategic properties for the City's economic development.
- Roll out improved processes to facilitate faster availability of City-Owned properties to customers.
- Update and maintain the "Welcome Information Center KIOSKS" which allows the public to view the City's web site including tax-payer of record information, maps of the area, also on-going development projects, and general information regarding other City Agencies.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Manage systems and processes to monitor the accuracy and timelines of data updates on a regular basis.
- Review major bottlenecks in processes and revise/update processes as necessary.
- Develop GIS enabled maps providing real-time information to customers.

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DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed toward Goals				
Number of projects under development agreement	N/A	N/A	375	375
Properties acquired to facilitate development projects	N/A	N/A	105	105
Number of site visits	N/A	N/A	7,200	7,200
Number of real estate sales completed	N/A	N/A	3,200	3,200
Housing units rehabilitated – Public Facility Rehab (PFR)	N/A	N/A	121	121
Down payment Assistance grants for new units	N/A	N/A	100	100
Housing units repaired	N/A	N/A	250	250
Outcomes: Results or Impacts of Program Activities				
Number of affordable housing rental units	N/A	N/A	243	243
Efficiency: Program Costs related to Units of Activity				
Maximum turnaround time on inquiries and applications	N/A	N/A	7 days	7 days
Activity Costs	\$40,592,801	\$37,429,153	\$34,929,203	\$29,546,543

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Community Development Community Development	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$1,690,000	0	\$1,865,000	0	\$1,794,000
APPROPRIATION TOTAL	0	\$1,690,000	0	\$1,865,000	0	\$1,794,000
00015 - Real Estate - City						
360131 - Real Estate-City	37	\$4,732,950	34	\$4,590,656	34	\$4,097,940
APPROPRIATION TOTAL	37	\$4,732,950	34	\$4,590,656	34	\$4,097,940
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
00883 - Development - City						
360105 - Planning - City	3	\$387,990	2	\$353,977	2	\$304,211
360125 - Site Plan Review	4	\$427,367	0	\$0	0	\$0
360145 - Development City	16	\$2,361,325	12	\$1,970,082	12	\$1,604,863
APPROPRIATION TOTAL	23	\$3,176,682	14	\$2,324,059	14	\$1,909,074
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$1,107,701	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,107,701	0	\$0	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$23,000	0	\$23,000	0	\$23,000
APPROPRIATION TOTAL	0	\$23,000	0	\$23,000	0	\$23,000
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$245,466	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$245,466	0	\$0	0	\$0
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$159,486	0	\$0	0	\$0

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Economic Development
Financial Detail by Appropriation and Organization

Riverbend 108 Loan Riverbend 108 Loan	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$159,486	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$159,486	0	\$0	0	\$0
06044 - Development BG						
360060 - Development	26	\$2,964,081	24	\$2,950,424	24	\$2,837,768
360100 - Planning	27	\$2,750,275	20	\$2,312,666	20	\$2,270,206
360120 - Real Estate BG App 6044	3	\$202,093	4	\$345,384	4	\$349,796
APPROPRIATION TOTAL	56	\$5,916,449	48	\$5,608,474	48	\$5,457,770
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
06106 - Home Program 94 Administration						
360080 - Home Administration	10	\$1,130,135	10	\$1,006,481	10	\$959,503
APPROPRIATION TOTAL	10	\$1,130,135	10	\$1,006,481	10	\$959,503
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$600,000	0	\$0	0	\$0
10029 - Far East Side RFP PH I-BG						
361489 - Far East Side RFP PH I	0	\$0	0	\$1,102,717	0	\$2,100,235
APPROPRIATION TOTAL	0	\$0	0	\$1,102,717	0	\$2,100,235
10069 - Michigan Repacking 108 Loan						
360127 - Michigan Repacking 108 Loan	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$36,921	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$36,921	0	\$0	0	\$0
10071 - Demolition Float						
361980 - Demolition Float	0	\$1,611,000	0	\$0	0	\$0

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Economic Development
Financial Detail by Appropriation and Organization

Demolition Float Demolition Float	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10071 - Demolition Float						
361980 - Demolition Float	0	\$1,611,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,611,000	0	\$0	0	\$0
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$266,552	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$266,552	0	\$0	0	\$0
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$551,645	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$551,645	0	\$0	0	\$0
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$1,000,000	0	\$3,418,934	0	\$3,507,438
363002 - HOME Homeownership 02-03	0	\$2,000,000	0	\$939,400	0	\$1,037,113
363003 - HOME Investor Rehab 02-03	0	\$2,221,216	0	\$0	0	\$0
363004 - HOME Operating Support 02-03	0	\$450,000	0	\$450,000	0	\$547,713
363005 - HOME Rental Assistance 02-03	0	\$500,000	0	\$500,000	0	\$645,310
363006 - HOME Down Payment Assistance 02-03	0	\$1,800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,971,216	0	\$5,308,334	0	\$5,737,574
10822 - HOME EZ 02-03						
363007 - HOME CHDO Project 02-03	0	\$1,000,000	0	\$0	0	\$0
363008 - HOME Investor Loan 02-03	0	\$1,200,000	0	\$3,750,000	0	\$4,167,447
APPROPRIATION TOTAL	0	\$2,200,000	0	\$3,750,000	0	\$4,167,447
11563 - Prevailing Comm Dev Corp Home Repair						
361743 - Prevailing Comm Dev Corp Home Repair	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
ACTIVITY TOTAL	126	\$34,929,203	106	\$28,878,721	106	\$29,546,543

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Economic Development</i>			
SALWAGESL - Salary & Wages	5,895,346	5,112,042	4,667,804
EMPBENESL - Employee Benefi	3,875,411	3,649,088	2,834,605
PROFSVCSL - Professional/Cont	1,383,607	1,301,016	1,396,356
OPERSUPSL - Operating Supplie	470,000	477,519	477,519
OPERSVCSL - Operating Service	203,156	223,493	202,168
CAPEQUPSL - Capital Equipmen	50,000	50,000	50,000
OTHEXPSSL - Other Expenses	19,189,464	18,065,563	19,918,091
FIXEDCHGSL - Fixed Charges	3,862,219	0	0
<i>A36000 - Economic Development</i>	<i>34,929,203</i>	<i>28,878,721</i>	<i>29,546,543</i>
AC1036 - Development	34,929,203	28,878,721	29,546,543
Grand Total	34,929,203	28,878,721	29,546,543

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PLANNING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING

This activity contains the Planning Division and the Neighborhood Support Services Division. The **PLANNING DIVISION** is responsible for developing, maintaining and interpreting Detroit's Master Plan: Provide community planning services to ten (10) geographic areas; provide data and computer mapping services; and conduct reviews to ensure compliance with zoning and historic regulations. Units provide: comprehensive development strategy; demographic and land use projections; implementation of social and physical development program; community based development strategy; community access to information; and conformity with the Master Plan, Historic Ordinances, and the Zoning Ordinance.

NEIGHBORHOOD SUPPORT SERVICES DIVISION (formerly Neighborhood Development Division) provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. This division includes Grants Management, the Public Service Team, and Economic Development Technical Assistance. Administration of homeless shelter contracts becomes the responsibility of this division in 2005-06.

GOALS:

1. Develop supportive relationships between the Divisions and community-based organizations.
2. Disburse project funding efficiently by increasing the number of agreements executed and phase commencement or proceed notices issued during the fiscal year.
3. Increase the rate of project spending to meet established targets and decrease the processing time for payments.
4. Increase the management and operational capacity of community-based organizations by providing training, technical assistance and project monitoring.
5. Evaluate individual project outcomes in relation to existing City strategies to assure that resources are targeted to meet community needs.
6. Provide effective team leadership for ten (10) cluster teams comprised of specialists in planning, housing, project management; neighborhood development, real estate; environmental and financial specialists.
7. Ensure the adoption of an updated Master Plan.
8. Implement and administer a program to address neglected property maintenance in historic districts.
9. Develop policies and procedures necessary to process new zoning reviews.
10. Monitor service providers to ensure that all eligible individuals and families receive the optimum benefits of services provided.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Neighborhood Support Services Division will be restructured to provide an economic development team to 1) commence the marketing and promotion of Empowerment Zone tax incentives and related tasks formerly performed by the Empowerment Zone Development Corporation; and 2) Take on project management of non-construction special economic development contracts of community based organizations formerly under the auspices of the Department's Development Division.

The restructuring will also provide an internal grants management team to increase operating efficiency and staff accountability, assure regulatory compliance and reporting accuracy, maintain up-to-date project tracking, evaluate project performance, and increase customer satisfaction, particularly timeliness of community project start-ups.

The recommended Budget includes the transfer of (4) Homeless staff persons from the Department of Human Services (Agency 30). The transfer is expected to create a synergy between division staff expertise and that of the primary keeper of CDBG funds. More efficient contract processing and better services are expected.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The Neighborhood Support Services Division will continue its efforts to revise the CDBG Neighborhood Opportunity Fund public service application and review process to reflect Consolidated Plan priorities. Targeted funding recommendations will supplement neighborhood-based quality of life activities (e.g. Mayor's Time) and

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activities that improve neighborhoods (e.g. clean-ups, crime prevention) in coordination with on-going or planned neighborhood revitalization projects.

The Planning Division will:

- Continue to improve capability of inter-departmental and community relations to jointly develop Master Plan implementation steps and community plans.
- Expand capabilities to provide data and information services as well as Neighborhood Indicators as the basis for better informed decision making throughout City agencies and communities.
- Begin preparation for 2010 Census including inventory of residential addresses and outreach programs.

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PLANNING ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
Conduct a planning process:				
Number of master plan updates	10	10		
Number of master plan interpretations	53	40		
Number of planning website hits	3,000	4,000		
Number of zoning reports completed	235	210		
Number of zoning reports provided after deadline	17	10		
Number of historic reviews completed	3,856	4,500		
Outputs: Units of Activity directed toward Goals				
Public Service Team:				
Number of NOF proposals reviewed			200	
Number of NOF contracts written				
Number of homeless coordination contracts processed	32	36		
Number of homeless coordination payments processed	208	270		
Efficiency: Program Costs related to Units of Activity				
Percent of CDBG project commencement notices issued	72%	90%		
Percent of CDBG contracts written by October 15	90%	90%		
Number of months of CDBG payments reviewed	1,469	1,150	1,150	1,000
Activity Costs	16,622,190	16,220,094	20,791,843	26,382,039

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Prc						
360238 - Detroit Area Pre College Engineering	0	\$48,500	0	\$0	0	\$130,000
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$130,000
04162 - Community Food Depot NOF						
360255 - Community Food Depot NOF	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$133,860	0	\$0	0	\$125,500
APPROPRIATION TOTAL	0	\$133,860	0	\$0	0	\$125,500
04279 - Cabaat/Mack Alive BG						
360301 - CABAAT/Mack Alive BG	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NO	0	\$89,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$89,240	0	\$0	0	\$0
04890 - Goal Adult Day Care NOF						
360421 - Goal Adult Day Care NOF	0	\$48,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$0
05423 - East Side Raiders Youth Football NOF						
360518 - Eastside Raiders Youth Football NOI	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05738 - Michael Searcy Community Center						
360595 - Michael Searcy Community Center	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05897 - Mosaic Youth Theatre						
360619 - Mosaic Youth Theatre	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Barton McFar Neighborhood Association N Barton - McFar Neighborhood Associati	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associa	0	\$190,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$190,000	0	\$0	0	\$0
06499 - Inner City Sub Center NOF						
360732 - Inner City Sub Center-NOF	0	\$72,750	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$72,750	0	\$0	0	\$0
06667 - NRR Rehabilitation Program Staff BG						
360090 - Housing Services	49	\$5,088,689	46	\$4,713,385	46	\$4,708,178
APPROPRIATION TOTAL	49	\$5,088,689	46	\$4,713,385	46	\$4,708,178
06763 - Virginia Park Citizens Service						
360848 - Virginia Park Citizens PS	0	\$0	0	\$810,837	0	\$810,837
APPROPRIATION TOTAL	0	\$0	0	\$810,837	0	\$810,837
07512 - Meditation Outreach to Blind NOF						
360898 - Med Outreach to Blind NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
07615 - Motown Historical Museum NOF						
360924 - Motown Historical Museum NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10099 - North Star Community Dev Corp Improve						
362530 - North Star Community Dev Corp Impi	0	\$600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$600,000	0	\$0	0	\$0
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$1,000,000	0	\$3,500,000	0	\$750,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$3,500,000	0	\$750,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Southwest Detroit Environmental Vision P Southwest Detroit Environmental Visior	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10627 - Southwest Detroit Environmental Vision F						
363066 - Southwest Detroit Environmental Visi	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
10650 - Academic Enterprises, Inc.						
363071 - Academic Enterprises, Inc.	0	\$48,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$0
10876 - Brush Park Redevelopment						
363081 - Brush Park Redevelopment	0	\$0	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$1,000,000
10884 - Historic Commission - City						
363110 - Historic Commission - City	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$50,000
11162 - Campbell Academic Services						
363218 - Campbell Academic Services	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$101,046	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$101,046	0	\$0	0	\$0
11293 - Chosen Generation Center						
364006 - Chosen Generation Center	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
11302 - ONCR Project						
363138 - ONCR Project	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
11494 - Comm Based Org/Eco Dev Tech Assista						
360036 - Neighborhood Development - Admin	13	\$1,134,605	10	\$934,419	15	\$1,401,107
360037 - Neighborhood Development - Public	4	\$395,383	0	\$0	0	\$0
360038 - Comm Based Org/Eco Dev Tech Ass	1	\$93,000	6	\$576,675	6	\$453,089

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Comm Based Org/Eco Dev Tech Assistance Comm Based Org/Eco Dev Tech Assistance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11494 - Comm Based Org/Eco Dev Tech Assistance						
360038 - Comm Based Org/Eco Dev Tech Assistance	1	\$93,000	6	\$576,675	6	\$453,089
APPROPRIATION TOTAL	18	\$1,622,988	16	\$1,511,094	21	\$1,854,196
11495 - Capacity Building						
360074 - Detroit Association of Black Organiza	0	\$75,000	0	\$0	0	\$50,000
360075 - WARM Training Program	0	\$89,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$164,000	0	\$0	0	\$50,000
11496 - Public Facility Rehabilitation						
360061 - Public Facility Rehabilitation	0	\$0	0	\$7,000,000	0	\$0
361675 - Detroit Institute for Children	0	\$100,000	0	\$0	0	\$0
361676 - Detroit Omega Foundation	0	\$150,000	0	\$0	0	\$0
361677 - Federation of Youth Services	0	\$175,000	0	\$0	0	\$0
361678 - Focus HOPE	0	\$150,000	0	\$0	0	\$25,000
361679 - Neighborhood Centers	0	\$65,000	0	\$0	0	\$0
361682 - St Patrick Senior Center	0	\$180,000	0	\$0	0	\$65,000
361683 - Triangle Foundation	0	\$50,000	0	\$0	0	\$0
361685 - Brush Park Public Improvements	0	\$0	0	\$0	0	\$0
366595 - Adult Well Being Services	0	\$0	0	\$0	0	\$46,428
366600 - Arts Center Music School	0	\$0	0	\$0	0	\$75,000
366605 - Beulah Land Institute	0	\$0	0	\$0	0	\$100,000
366610 - Cass Corridor NDC	0	\$0	0	\$0	0	\$25,000
366615 - Comm's in Schools of Detroit	0	\$0	0	\$0	0	\$100,000
366620 - Latino Family Services	0	\$0	0	\$0	0	\$100,000
366625 - Lula Belle Stewart Center	0	\$0	0	\$0	0	\$100,000
366630 - New Center Cmhc	0	\$0	0	\$0	0	\$100,000
366635 - NSO Guide	0	\$0	0	\$0	0	\$120,000
366640 - Pewabic Pottery	0	\$0	0	\$0	0	\$100,000
366645 - Planned Parenthood	0	\$0	0	\$0	0	\$75,000
366650 - Warren Conner Development Coaliti	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$870,000	0	\$7,000,000	0	\$1,131,428
11497 - Public Improvements						
361684 - Bagley Housing Association	0	\$150,000	0	\$0	0	\$0
361685 - Brush Park Public Improvements	0	\$411,512	0	\$0	0	\$0
361686 - Northstar Reach	0	\$215,000	0	\$0	0	\$0
366655 - Eastern Market	0	\$0	0	\$0	0	\$400,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Focus Hope Public Improvements	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11497 - Public Improvements						
366660 - Focus Hope	0	\$0	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$776,512	0	\$0	0	\$550,000
11498 - Job Training Services						
361731 - Wayne County NLS Parent Youth Enl	0	\$100,000	0	\$0	0	\$0
366340 - Communities in Schools of Detroit	0	\$0	0	\$0	0	\$50,000
366345 - Detroit Omega Foundation	0	\$0	0	\$0	0	\$60,000
366350 - Dominican Literacy Center	0	\$0	0	\$0	0	\$75,000
366355 - Emmanuel Community House Servic	0	\$0	0	\$0	0	\$50,000
366360 - Goodwill Industries	0	\$0	0	\$0	0	\$50,000
366365 - Mack Alive	0	\$0	0	\$0	0	\$50,000
366370 - Masters Commission	0	\$0	0	\$0	0	\$55,000
366375 - Matrix Self Sufficiency	0	\$0	0	\$0	0	\$60,000
366380 - Mercy Education	0	\$0	0	\$0	0	\$50,000
366385 - Neighborhood Centers Inc	0	\$0	0	\$0	0	\$50,000
366390 - Prevailing Community Development	0	\$0	0	\$0	0	\$50,000
366400 - Safe Center	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$650,000
11499 - Educational Services						
361701 - Abayomi CDC	0	\$40,000	0	\$0	0	\$60,000
361702 - Alkebulan Village	0	\$120,000	0	\$0	0	\$50,000
361703 - Bethel AME Church	0	\$60,000	0	\$0	0	\$60,000
361704 - Broadside Press	0	\$30,000	0	\$0	0	\$0
361705 - Cable Communications Public Bene	0	\$50,000	0	\$0	0	\$50,000
361707 - Casa De Unidad	0	\$55,000	0	\$0	0	\$0
361709 - Detroit Science Center	0	\$75,984	0	\$0	0	\$0
361710 - Dove Christian Center	0	\$50,000	0	\$0	0	\$0
361711 - Federation of Youth Services	0	\$75,000	0	\$0	0	\$50,000
361712 - Flowery Mount Community Training I	0	\$50,000	0	\$0	0	\$0
361713 - Inside Out Literary Arts	0	\$51,000	0	\$0	0	\$50,000
361714 - James Wadsworth Jr Community Ce	0	\$30,000	0	\$0	0	\$50,000
361715 - Kabaz	0	\$75,000	0	\$0	0	\$0
361716 - Masters Commission	0	\$55,000	0	\$0	0	\$0
361717 - Messiah Housing Corporation	0	\$54,226	0	\$0	0	\$0
361718 - Michigan Metro Girl Scout Council	0	\$69,000	0	\$0	0	\$60,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Neighborhood Centers Educational Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11499 - Educational Services						
361720 - Neighborhood Centers	0	\$78,696	0	\$0	0	\$0
361721 - Open Arms	0	\$70,000	0	\$0	0	\$0
361722 - Peoples Community Services	0	\$54,273	0	\$0	0	\$54,000
361723 - Pewabic Pottery	0	\$75,000	0	\$0	0	\$0
361724 - Prevailing Community Development	0	\$75,000	0	\$0	0	\$0
361726 - Safe Center	0	\$50,000	0	\$0	0	\$0
361727 - St Paul CDC	0	\$50,913	0	\$0	0	\$0
361728 - Train Up A Child	0	\$50,500	0	\$0	0	\$50,500
361729 - Vanguard Community Development	0	\$50,000	0	\$0	0	\$0
361730 - Volunteers in Prevention Probation P	0	\$50,000	0	\$0	0	\$50,000
361732 - Wellspring	0	\$50,000	0	\$0	0	\$50,000
361733 - Wise Steward Ministries	0	\$70,000	0	\$0	0	\$0
366150 - Beulah Land Institute	0	\$0	0	\$0	0	\$50,000
366155 - Big Brothers Big Sisters	0	\$0	0	\$0	0	\$70,000
366160 - City Year	0	\$0	0	\$0	0	\$80,000
366165 - Courville Concert Choir	0	\$0	0	\$0	0	\$50,000
366170 - Detroit Area Boy Scouts	0	\$0	0	\$0	0	\$50,000
366175 - Eastside Community Resource	0	\$0	0	\$0	0	\$50,000
366180 - Life Directions	0	\$0	0	\$0	0	\$50,000
366185 - Matrix Theatre Company	0	\$0	0	\$0	0	\$50,000
366190 - Mercy Education	0	\$0	0	\$0	0	\$50,000
366195 - Rehab Institute of Michigan	0	\$0	0	\$0	0	\$50,000
366200 - Sphinx Organization	0	\$0	0	\$0	0	\$50,000
366205 - Twenty First Century Sisterhood	0	\$0	0	\$0	0	\$50,000
366210 - VSA Arts	0	\$0	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$1,664,592	0	\$0	0	\$1,344,500
11500 - Emergency Services						
360092 - Cass Community Social Services	0	\$90,215	0	\$0	0	\$0
360094 - Lula Belle Stewart	0	\$46,000	0	\$0	0	\$50,000
360096 - St Patrick Senior Center	0	\$103,000	0	\$0	0	\$0
366215 - Adult Well Being Services	0	\$0	0	\$0	0	\$50,000
366220 - Community Services CDC	0	\$0	0	\$0	0	\$50,000
366225 - Gleaners Community Food Bank	0	\$0	0	\$0	0	\$110,000
366230 - Jewish Vocational Services	0	\$0	0	\$0	0	\$50,000
366235 - Legal Aid & Defender	0	\$0	0	\$0	0	\$50,000
366240 - Renaissance Community Developm	0	\$0	0	\$0	0	\$50,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

St Paul CDC	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
Emergency Services	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11500 - Emergency Services						
366245 - St Paul CDC	0	\$0	0	\$0	0	\$50,000
366250 - St Vincent DePaul	0	\$0	0	\$0	0	\$90,000
APPROPRIATION TOTAL	0	\$239,215	0	\$0	0	\$550,000
11501 - Health Services						
360098 - Alzheimers Association	0	\$60,000	0	\$0	0	\$60,000
360101 - Children's Hospital Pediatric Mobile	0	\$97,000	0	\$0	0	\$90,000
360102 - Citizens for Better Care	0	\$65,000	0	\$0	0	\$59,500
360103 - Virginia Park Citizens Service Corp	0	\$107,065	0	\$0	0	\$90,000
360104 - Visiting Nurses Association	0	\$150,000	0	\$0	0	\$0
360106 - World Medical Relief	0	\$80,000	0	\$0	0	\$50,000
366255 - Bridging Communities	0	\$0	0	\$0	0	\$50,000
366260 - Childrens Hospital Horizon Project	0	\$0	0	\$0	0	\$60,000
366265 - Detroit Health Care for Homeless	0	\$0	0	\$0	0	\$50,000
366270 - Hospice of Michigan	0	\$0	0	\$0	0	\$50,000
366275 - L & L Daycare	0	\$0	0	\$0	0	\$50,000
366280 - National Council Alcoholism Drugs	0	\$0	0	\$0	0	\$50,000
366285 - Southeastern Michigan Health Assoc	0	\$0	0	\$0	0	\$100,500
366290 - St Patrick Senior Center	0	\$0	0	\$0	0	\$100,000
366295 - University of Detroit Mercy Dentistry	0	\$0	0	\$0	0	\$90,000
366300 - Urban Solutions Inc	0	\$0	0	\$0	0	\$50,000
366305 - Clear Corps	0	\$0	0	\$0	0	\$85,000
APPROPRIATION TOTAL	0	\$559,065	0	\$0	0	\$1,085,000
11502 - Public Safety Services						
361687 - Detroiters Working for Environmental	0	\$100,000	0	\$0	0	\$0
361688 - Greater Detroit Area Health Council	0	\$115,475	0	\$0	0	\$0
361689 - Healthy Homes Healthy Kids	0	\$125,000	0	\$0	0	\$120,000
361690 - Neighborhood Reconciliation Center	0	\$55,200	0	\$0	0	\$0
361691 - NSO Youth	0	\$111,325	0	\$0	0	\$0
361693 - Southwest Zone community Policing	0	\$125,000	0	\$0	0	\$0
361694 - U SNAP BAC	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$672,000	0	\$0	0	\$120,000
11503 - Recreation Services						
361696 - Boys and Girls Club	0	\$54,000	0	\$0	0	\$50,000
361697 - Think Detroit	0	\$40,000	0	\$0	0	\$70,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Think Detroit Recreation Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11503 - Recreation Services						
361697 - Think Detroit	0	\$40,000	0	\$0	0	\$70,000
366325 - Drummer Boy Enrichment Program	0	\$0	0	\$0	0	\$50,000
366330 - Marygrove Institute of Music and Dan	0	\$0	0	\$0	0	\$80,000
366335 - Wolverine Human Services	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$94,000	0	\$0	0	\$300,000
11504 - Transportation Services						
361698 - Community Resource and Assistanc	0	\$100,000	0	\$0	0	\$70,000
361699 - Detroit Assisted Transportation Coali	0	\$115,000	0	\$0	0	\$70,000
361700 - Northeast Guidance Center Transpor	0	\$115,720	0	\$0	0	\$0
366320 - NSO Guide	0	\$0	0	\$0	0	\$55,000
APPROPRIATION TOTAL	0	\$330,720	0	\$0	0	\$195,000
11505 - Garfield Redevelopment II						
360071 - Garfield Redevelopment II	0	\$393,461	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$393,461	0	\$500,000	0	\$500,000
11506 - New Housing Community Based Organiz						
360072 - New Housing Community Based Org	0	\$0	0	\$2,000,000	0	\$0
360108 - Bagley Housing Association	0	\$200,000	0	\$0	0	\$162,571
360109 - Habitat for Humanity	0	\$350,000	0	\$0	0	\$0
360112 - Northwest Detroit Neighborhood Dev	0	\$400,000	0	\$0	0	\$0
366455 - Greater Corktown Dev Corp	0	\$0	0	\$0	0	\$162,571
366460 - Northstar Reach	0	\$0	0	\$0	0	\$312,571
366465 - U Snap Bac	0	\$0	0	\$0	0	\$362,576
366470 - Young Detroit Builders Youth Build	0	\$0	0	\$0	0	\$89,000
366675 - Amandla CDC	0	\$0	0	\$0	0	\$162,571
366680 - Church of Messiah	0	\$0	0	\$0	0	\$212,571
366685 - Detroit Catholic Pastoral All	0	\$0	0	\$0	0	\$55,425
366690 - Grandmont Rose Dev Corp	0	\$0	0	\$0	0	\$162,571
APPROPRIATION TOTAL	0	\$950,000	0	\$2,000,000	0	\$1,682,427
11507 - Economic Development						
360077 - Eastern Market Advancement Coalitit	0	\$300,000	0	\$500,000	0	\$225,000
360078 - ICLL Wage Subsidy	0	\$50,000	0	\$0	0	\$0
360079 - Mexicantown Community Developme	0	\$150,000	0	\$0	0	\$52,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Sothwest Detroit Business Association Economic Development	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11507 - Economic Development						
360082 - Sothwest Detroit Business Association	0	\$350,000	0	\$0	0	\$100,000
360083 - Warren Conner Development Coalition	0	\$300,000	0	\$0	0	\$150,000
366700 - Detroit Entrepreneurship Institute	0	\$0	0	\$0	0	\$75,000
366705 - Eastside Industrial Council	0	\$0	0	\$0	0	\$50,000
366710 - Land Assembly for Neighborhood Development	0	\$0	0	\$0	0	\$75,000
366715 - Michigan Avenue Bus Association	0	\$0	0	\$0	0	\$75,000
366720 - Vanguard Community Development	0	\$0	0	\$0	0	\$100,000
366725 - Jefferson East Business Association	0	\$0	0	\$0	0	\$65,000
APPROPRIATION TOTAL	0	\$1,150,000	0	\$500,000	0	\$967,000
11509 - American Dream Home Down Payment Fund						
360121 - American Dream Home Down Payment	0	\$404,981	0	\$272,503	0	\$272,503
APPROPRIATION TOTAL	0	\$404,981	0	\$272,503	0	\$272,503
11516 - Economic Development Services						
360084 - Cornerstone Faith Services Hammond	0	\$72,214	0	\$0	0	\$0
360085 - Dominican Literacy Center	0	\$95,000	0	\$0	0	\$0
360086 - Goodwill Industries	0	\$65,843	0	\$0	0	\$0
360088 - Literacy Volunteers of America	0	\$135,900	0	\$0	0	\$0
360089 - Mercy Education	0	\$79,167	0	\$0	0	\$0
360091 - Young Detroit Builders Youthbuild	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$598,124	0	\$0	0	\$0
11517 - Minor Home Repair						
360114 - Bagley Community Council	0	\$55,000	0	\$0	0	\$60,000
360115 - Barlow Enhancers	0	\$40,000	0	\$0	0	\$0
360117 - Blackstone Park Association	0	\$45,000	0	\$0	0	\$60,000
360118 - Bridging Communities	0	\$45,000	0	\$0	0	\$60,000
360119 - Charlevoix Village Association	0	\$65,000	0	\$0	0	\$55,000
360123 - Davison Joy Linwood Dexter	0	\$65,000	0	\$0	0	\$0
360124 - Detroit Catholic Pastoral Alliance	0	\$75,000	0	\$0	0	\$0
360126 - Eastside Community Resource NPH	0	\$75,000	0	\$0	0	\$60,000
360988 - Evergreen Lahser 7-8 Mile Community	0	\$65,000	0	\$0	0	\$0
360989 - Field Street Community Association	0	\$65,000	0	\$0	0	\$55,000
360990 - Grandmont Rosedale Development Corporation	0	\$65,000	0	\$0	0	\$60,000
360991 - Greater Corktown Development Corporation	0	\$55,000	0	\$0	0	\$60,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Joy Community Association	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
Minor Home Repair	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11517 - Minor Home Repair						
360992 - Joy Community Association	0	\$40,000	0	\$0	0	\$60,000
361655 - Mendota Birwood Griggs Pinehurst V	0	\$45,000	0	\$0	0	\$60,000
361656 - Michigan Livernois Neighborhood Co	0	\$55,000	0	\$0	0	\$0
361657 - Northeast Renewal	0	\$45,000	0	\$0	0	\$0
361658 - Northend Citizens Association Coun	0	\$65,000	0	\$0	0	\$0
361661 - Northwest Community Neighborhood	0	\$45,000	0	\$0	0	\$60,000
361662 - Original United Citizens of Southwes	0	\$65,000	0	\$0	0	\$60,000
361663 - Pilgrim Village Community Council	0	\$45,000	0	\$0	0	\$0
361664 - Plymouth Chicago Improvement Ass	0	\$45,000	0	\$0	0	\$0
361667 - Russell Woods Sullivan Area Associ	0	\$100,000	0	\$0	0	\$40,000
361668 - Southwest Housing Corporation	0	\$45,000	0	\$0	0	\$0
361671 - United Block Club Council	0	\$45,000	0	\$0	0	\$0
361672 - Von Stueben Community Council	0	\$45,000	0	\$0	0	\$0
361673 - Warrendale Community Organization	0	\$65,000	0	\$0	0	\$0
361674 - Woodbridge NDC	0	\$50,000	0	\$0	0	\$0
361734 - College Park CDC	0	\$45,000	0	\$0	0	\$0
361735 - Creekside Community Development	0	\$65,000	0	\$0	0	\$0
366480 - Barton McFarlane	0	\$0	0	\$0	0	\$55,000
366485 - Bethune Community Council	0	\$0	0	\$0	0	\$60,000
366490 - City Airport Renaissance Association	0	\$0	0	\$0	0	\$60,000
366495 - College Park Community Org	0	\$0	0	\$0	0	\$60,000
366500 - Core City Neighborhood	0	\$0	0	\$0	0	\$40,000
366505 - Detroit Neighborhood Housing Servic	0	\$0	0	\$0	0	\$40,000
366510 - East Central Residents Coalition	0	\$0	0	\$0	0	\$60,000
366515 - Fitzgerald Community Council	0	\$0	0	\$0	0	\$60,000
366520 - Focus Hope	0	\$0	0	\$0	0	\$60,000
366525 - Holcomb Fischer Neighborhood	0	\$0	0	\$0	0	\$60,000
366530 - Krainz Woods Neighborhood Organiz	0	\$0	0	\$0	0	\$60,000
366535 - Lead Hazard Abatement Citywide	0	\$0	0	\$0	0	\$750,000
366540 - Midwest Civic Council	0	\$0	0	\$0	0	\$60,000
366545 - Northeast Council of Caregivers	0	\$0	0	\$0	0	\$60,000
366550 - Northend Citizens Association	0	\$0	0	\$0	0	\$60,000
366555 - Northstar Reach	0	\$0	0	\$0	0	\$60,000
366560 - Schaefer 8 Lodge Association	0	\$0	0	\$0	0	\$60,000
366565 - U Snap Bac	0	\$0	0	\$0	0	\$50,000
366570 - Vanguard Community Development (0	\$0	0	\$0	0	\$60,000
366575 - Von Stueben Community Council	0	\$0	0	\$0	0	\$40,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Warrendale Community Organization Minor Home Repair	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11517 - Minor Home Repair						
366580 - Warrendale Community Organization	0	\$0	0	\$0	0	\$60,000
366585 - We Care About Van Dyke 7 Mile	0	\$0	0	\$0	0	\$55,000
366590 - World Changers Community Alliance	0	\$0	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$1,625,000	0	\$0	0	\$2,740,000
11554 - Mercy Education						
361741 - Mercy Education	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11561 - Phoenix Detroit Fire Department						
361742 - Phoenix Detroit Fire Department	0	\$93,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$93,000	0	\$0	0	\$0
11564 - Prevailing Comm Dev Corp Public Service						
361744 - Prevailing Comm Dev Corp Public Service	0	\$97,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$97,000	0	\$0	0	\$0
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
11785 - COTS						
366010 - COTS	0	\$0	0	\$0	0	\$80,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$80,000
11786 - Covenant House						
366015 - Covenant House	0	\$0	0	\$0	0	\$46,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$46,000
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
11788 - Detroit Health Care - Homeless						
366025 - Detroit Health Care - Homeless	0	\$0	0	\$0	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$125,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Detroit Rescue Mission Detroit Rescue Mission	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11789 - Detroit Rescue Mission						
366030 - Detroit Rescue Mission	0	\$0	0	\$0	0	\$49,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$49,000
11790 - Emmanuel House Recovery						
366035 - Emmanuel House Recovery	0	\$0	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$45,000
11791 - Freedom House						
366040 - Freedom House	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11793 - Genesis House I						
366050 - Genesis House I	0	\$0	0	\$0	0	\$36,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$36,000
11794 - Genesis House II						
366055 - Genesis House II	0	\$0	0	\$0	0	\$44,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$44,000
11795 - Genesis House III						
366060 - Genesis House III	0	\$0	0	\$0	0	\$40,000
366065 - LADA/Landlord Tenant	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$80,000
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cer	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Michigan Legal Services Michigan Legal Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$0	0	\$0	0	\$205,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$205,000
11802 - NSO Emergency Telephone						
366095 - NSO Emergency Telephone	0	\$0	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$75,000
11803 - People United As One						
366100 - People United As One	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11804 - Simon House						
366105 - Simon House	0	\$0	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$60,000
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$0	0	\$0	0	\$70,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$70,000
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalitior	0	\$0	0	\$0	0	\$225,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$225,000
11807 - Wellness House						
366120 - Wellness House	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Women's Justice Center	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Women's Justice Center						
<i>APPROPRIATION ORGANIZATION</i>						
11808 - Women's Justice Center						
366125 - Women's Justice Center	0	\$0	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$0	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
11810 - Homeless Warming Center						
366135 - Homeless Warming Center	0	\$0	0	\$0	0	\$439,286
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$439,286
11815 - Emergency Shelter Staff - PDD						
366140 - Emergency Shelter Staff - PDD	0	\$0	0	\$0	1	\$108,371
366145 - Emergency Shelter Year II - PDD	0	\$0	0	\$0	0	\$1,567,813
APPROPRIATION TOTAL	0	\$0	0	\$0	1	\$1,676,184
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
11840 - Neighborhood Preservation						
366405 - Cass Community	0	\$0	0	\$0	0	\$41,000
366410 - Clark Park	0	\$0	0	\$0	0	\$26,000
366415 - Corinthian Baptist Church	0	\$0	0	\$0	0	\$21,000
366420 - Delray United	0	\$0	0	\$0	0	\$31,000
366425 - Detroit Ownership Counseling	0	\$0	0	\$0	0	\$31,000
366430 - Greening of Detroit	0	\$0	0	\$0	0	\$31,000
366435 - LASED	0	\$0	0	\$0	0	\$31,000
366440 - Mexicantown Community Developme	0	\$0	0	\$0	0	\$26,000
366445 - Rebuilding Communities	0	\$0	0	\$0	0	\$31,000
366450 - Southwest Detroit Environmental Vis	0	\$0	0	\$0	0	\$31,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$300,000

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

HSD Drug Abuse	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11841 - HSD Drug Abuse						
366670 - HSD Drug Abuse	0	\$0	0	\$0	0	\$80,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$80,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	67	\$20,791,843	62	\$22,157,819	68	\$26,382,039

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Economic Development</i>			
SALWAGESL - Salary & Wages	3,002,369	2,930,115	3,013,086
EMPBENESL - Employee Benefi	1,967,863	2,079,595	1,964,220
PROFSVCSL - Professional/Cont	314,459	170,000	609,286
OPERSVCSL - Operating Service	114,530	114,936	115,436
CAPEQUPSL - Capital Equipmen	0	3,000	3,000
OTHEXPSSL - Other Expenses	15,392,622	16,860,173	20,677,012
<i>A36000 - Economic Development</i>	<i>20,791,843</i>	<i>22,157,819</i>	<i>26,382,039</i>
AC1536 - Planning	20,791,843	22,157,819	26,382,039
Grand Total	20,791,843	22,157,819	26,382,039

ECONOMIC DEVELOPMENT (36)

BONDED CAPITAL PROJECTS ACTIVITY INFORMATION

CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Brush Park	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
00941 - Brush Park						
360153 - Brush Park	0	\$2,000,000	0	\$5,000,000	0	\$0
	<hr/>		<hr/>		<hr/>	
APPROPRIATION TOTAL	0	\$2,000,000	0	\$5,000,000	0	\$0
11510 - Far East Area Project						
360122 - Far East Area Project	0	\$1,000,000	0	\$0	0	\$1,000,000
	<hr/>		<hr/>		<hr/>	
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$1,000,000
	<hr/>		<hr/>		<hr/>	
ACTIVITY TOTAL	0	\$3,000,000	0	\$5,000,000	0	\$1,000,000

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
<hr/>			
AC2036 - Bonded Capital Projects			
<i>A36000 - Economic Development</i>			
OTHEXPSSL - Other Expenses	3,000,000	5,000,000	1,000,000
<i>A36000 - Economic Development</i>	3,000,000	5,000,000	1,000,000
AC2036 - Bonded Capital Projects	3,000,000	5,000,000	1,000,000
Grand Total	3,000,000	5,000,000	1,000,000

ECONOMIC DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: THE OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION (ONCR)

The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

GOALS:

Identify and promote activities that leverage public funds and encourage development activity by the private sector.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The primary goal of the Mayor's Office of Neighborhood Commercial Revitalization is to continue to support the efforts of our five ReStore Detroit! Districts. Our initial focus will be to support the implementation of façade grant programs to improve the look of the storefronts and stimulate private investment. Small business assistance, both financial and technical, will be an additional priority. Supporting efforts to improve the streetscapes in the districts will also come to the forefront. The ONCR will train groups in Main Street and small business support skills. Lastly, the ONCR will work to assist the districts in developing promotions and other fundraising vehicles to enhance program sustainability.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Plans for the future include a possible second round of district designation for the ReStore Detroit! Neighborhood Commercial Revitalization program. This goal is dependent on the identification of funding and is also constrained by the limited number of ONCR staff to support new districts in addition to its responsibilities to the existing designated districts.

ECONOMIC DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed toward Goals				
Number of districts supported	N/A	5	5	5
Number of small business asserted	N/A	10	100	100
Outcomes: Results or Impacts of Program Activities				
Number of façade renovations assisted	N/A	N/A	35	35
Activity Costs	N/A	\$250,000	\$389,908	\$369,208

CITY OF DETROIT
Economic Development
Financial Detail by Appropriation and Organization

Office of Neighborhood Development - PD	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PI						
363125 - Office of Neighborhood Development	3	\$389,908	3	\$429,186	3	\$369,208
APPROPRIATION TOTAL	3	\$389,908	3	\$429,186	3	\$369,208
ACTIVITY TOTAL	3	\$389,908	3	\$429,186	3	\$369,208

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
<hr/>			
AC2536 - Office of Neighborhood Commercial			
<i>A36000 - Economic Development</i>			
SALWAGESL - Salary & Wages	204,980	208,266	180,892
EMPBENESL - Employee Benefi	132,433	145,787	108,175
OPERSUPSL - Operating Supplie	0	484	0
OPERSVCSL - Operating Service	9,264	7,630	10,764
CAPEQUPSL - Capital Equipmen	0	2,950	1,475
OTHEXPSSL - Other Expenses	43,231	64,069	67,902
<i>A36000 - Economic Development</i>	<i>389,908</i>	<i>429,186</i>	<i>369,208</i>
AC2536 - Office of Neighborhood Commer	389,908	429,186	369,208
Grand Total	389,908	429,186	369,208

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A36000 - Economic Development					
<i>06040 - PDD Administration BG</i>					
461100 - Earnings On Investment	102,278	0	0	0	0
461150 - Interest On Contract Sal	22,266	25,000	0	0	(25,000)
461160 - Other Interest Earnings	51,228	100,000	0	0	(100,000)
462100 - Rental-Public Bldgs & S	50	0	0	0	0
462120 - Rental-Tax Foreclosed F	4,350	0	0	0	0
462125 - Rental - Acquired Prope	163,444	200,000	120,000	120,000	(80,000)
464100 - Sales Of City Real Prop	1,185,092	2,150,000	1,000,000	1,000,000	(1,150,000)
472185 - Land Contr Prin Forecls	140,455	100,000	15,000	15,000	(85,000)
472230 - Recoveries	0	2,055,734	0	0	(2,055,734)
474100 - Miscellaneous Receipts	1,697,514	60,975	1,543,193	1,543,193	1,482,218
571120 - Other Debt Service	327,345	500,000	0	0	(500,000)
<i>06040 - PDD Administration BG</i>	<i>3,694,022</i>	<i>5,191,709</i>	<i>2,678,193</i>	<i>2,678,193</i>	<i>(2,513,516)</i>
<i>00014 - Community Development</i>					
407200 - Other Miscellaneous Ta	0	5,000	0	0	(5,000)
461150 - Interest On Contract Sal	36,391	50,000	30,000	30,000	(20,000)
462100 - Rental-Public Bldgs & S	146,220	300,000	240,000	240,000	(60,000)
462120 - Rental-Tax Foreclosed F	7,584	0	0	0	0
462125 - Rental - Acquired Prope	45,800	0	0	0	0
464100 - Sales Of City Real Prop	4,270,537	6,410,000	15,000,000	40,000,000	33,590,000
472185 - Land Contr Prin Forecls	272,139	450,000	0	0	(450,000)
474100 - Miscellaneous Receipts	1,175	0	486,370	486,370	486,370
<i>00014 - Community Development</i>	<i>4,779,846</i>	<i>7,215,000</i>	<i>15,756,370</i>	<i>40,756,370</i>	<i>33,541,370</i>
<i>00015 - Real Estate - City</i>					
464100 - Sales Of City Real Prop	0	21,000,000	0	0	(21,000,000)
<i>00015 - Real Estate - City</i>	<i>0</i>	<i>21,000,000</i>	<i>0</i>	<i>0</i>	<i>(21,000,000)</i>
<i>00883 - Development - City</i>					
464100 - Sales Of City Real Prop	11,890,209	6,000,000	0	0	(6,000,000)
474100 - Miscellaneous Receipts	150	301,582	541,945	542,945	241,363
<i>00883 - Development - City</i>	<i>11,890,359</i>	<i>6,301,582</i>	<i>541,945</i>	<i>542,945</i>	<i>(5,758,637)</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	2,670,287	1,107,701	1,945,285	0	(1,107,701)
<i>04028 - Cacaco 108 Loan</i>	<i>2,670,287</i>	<i>1,107,701</i>	<i>1,945,285</i>	<i>0</i>	<i>(1,107,701)</i>
<i>04052 - Lakeside 108 Loan</i>					
447555 - Other Reimbursements	125,600	0	0	0	0
<i>04052 - Lakeside 108 Loan</i>	<i>125,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05994 - Garfield 108 Loan</i>					

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A36000 - Economic Development					
05994 - Garfield 108 Loan					
447555 - Other Reimbursements	154,803	0	238,169	0	0
05994 - Garfield 108 Loan	154,803	0	238,169	0	0
05995 - Riverbend 108 Loan					
447555 - Other Reimbursements	288,420	159,486	154,039	0	(159,486)
05995 - Riverbend 108 Loan	288,420	159,486	154,039	0	(159,486)
06102 - Letter of Credit BG					
432180 - Grants-Community Prog	42,378,322	0	0	0	0
432200 - Gts-Comm Dev Block G	0	33,072,801	31,809,007	34,297,807	1,225,006
06102 - Letter of Credit BG	42,378,322	33,072,801	31,809,007	34,297,807	1,225,006
06106 - Home Program 94 Administration					
432190 - Grants-Comm Programs	58,394	1,130,135	1,006,481	959,503	(170,632)
432340 - Grants - Other - Fed	1,313,000	0	0	0	0
06106 - Home Program 94 Administration	1,371,394	1,130,135	1,006,481	959,503	(170,632)
10069 - Michigan Repacking 108 Loan					
447555 - Other Reimbursements	122,591	0	0	0	0
10069 - Michigan Repacking 108 Loan	122,591	0	0	0	0
10070 - Stuberstone 108 Loan					
447555 - Other Reimbursements	0	0	0	0	0
10070 - Stuberstone 108 Loan	0	0	0	0	0
10372 - Ferry Street Inn Section 108					
447555 - Other Reimbursements	0	0	0	0	0
10372 - Ferry Street Inn Section 108	0	0	0	0	0
10550 - New Amsterdam - State					
432350 - Grants-Other-State	9,644	0	0	0	0
10550 - New Amsterdam - State	9,644	0	0	0	0
10753 - MEDC State Loans					
432350 - Grants-Other-State	2,000,000	0	0	0	0
10753 - MEDC State Loans	2,000,000	0	0	0	0
10821 - HOME 02-03					
432190 - Grants-Comm Programs	17,372,212	7,971,216	5,308,334	5,737,574	(2,233,642)
10821 - HOME 02-03	17,372,212	7,971,216	5,308,334	5,737,574	(2,233,642)
10822 - HOME EZ 02-03					
432190 - Grants-Comm Programs	0	2,200,000	3,750,000	4,167,447	1,967,447
10822 - HOME EZ 02-03	0	2,200,000	3,750,000	4,167,447	1,967,447

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A36000 - Economic Development					
10980 - New Amsterdam Project/Section 108					
461100 - Earnings On Investment	66,716	0	0	0	0
472230 - Recoveries	265,096	0	0	0	0
10980 - New Amsterdam Project/Sectic	331,812	0	0	0	0
11520 - New Amsterdam EDI					
432340 - Grants - Other - Fed	586,521	0	0	0	0
11520 - New Amsterdam EDI	586,521	0	0	0	0
11521 - Caraco Section 108 - Debt Repayment					
447555 - Other Reimbursements	7,733,987	0	0	0	0
461100 - Earnings On Investment	3,613	0	0	0	0
11521 - Caraco Section 108 - Debt Re	7,737,600	0	0	0	0
11757 - Book Cadillac Sec 108					
447555 - Other Reimbursements	0	0	0	720,000	720,000
11757 - Book Cadillac Sec 108	0	0	0	720,000	720,000
11758 - Vernor Lawndale Sec 108					
447555 - Other Reimbursements	0	0	0	95,500	95,500
11758 - Vernor Lawndale Sec 108	0	0	0	95,500	95,500
11774 - Garfield Sec 108					
447555 - Other Reimbursements	0	0	0	238,169	238,169
11774 - Garfield Sec 108	0	0	0	238,169	238,169
11775 - Riverbend Sec 108					
447555 - Other Reimbursements	0	0	0	154,039	154,039
11775 - Riverbend Sec 108	0	0	0	154,039	154,039
11776 - CARACO Sec 108					
447555 - Other Reimbursements	0	0	0	1,129,785	1,129,785
11776 - CARACO Sec 108	0	0	0	1,129,785	1,129,785
11509 - American Dream Home Down Payment P					
432190 - Grants-Comm Programs	0	404,981	272,503	272,503	(132,478)
11509 - American Dream Home Down	0	404,981	272,503	272,503	(132,478)
11815 - Emergency Shelter Staff - PDD					
432190 - Grants-Comm Programs	0	0	0	1,676,184	1,676,184
11815 - Emergency Shelter Staff - PDL	0	0	0	1,676,184	1,676,184
00855 - Planning and Development Bonds					
510325 - Transfers From Other Fi	228,775	0	0	0	0
00855 - Planning and Development Boi	228,775	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A36000 - Economic Development					
00908 - Airport Improvement and Obligation 93-B					
522100 - Sale Of Bonds	20,930	0	0	0	0
00908 - Airport Improvement and Obligation	20,930	0	0	0	0
00941 - Brush Park					
522100 - Sale Of Bonds	7,094,189	2,000,000	5,000,000	0	(2,000,000)
00941 - Brush Park	7,094,189	2,000,000	5,000,000	0	(2,000,000)
00942 - Harmonie Park					
522100 - Sale Of Bonds	10,465	0	0	0	0
00942 - Harmonie Park	10,465	0	0	0	0
00943 - Elmwood Park #3					
522100 - Sale Of Bonds	4,186	0	0	0	0
00943 - Elmwood Park #3	4,186	0	0	0	0
00944 - Residential Sites					
522100 - Sale Of Bonds	30,000	0	0	0	0
00944 - Residential Sites	30,000	0	0	0	0
00945 - Commercial - Industrial Sites					
522100 - Sale Of Bonds	41,861	0	0	0	0
00945 - Commercial - Industrial Sites	41,861	0	0	0	0
00946 - Mid-City					
522100 - Sale Of Bonds	20,930	0	0	0	0
00946 - Mid-City	20,930	0	0	0	0
00948 - Chrysler Mack Avenue					
522100 - Sale Of Bonds	25,117	0	0	0	0
00948 - Chrysler Mack Avenue	25,117	0	0	0	0
00949 - Woodward Corridor					
522100 - Sale Of Bonds	8,372	0	0	0	0
00949 - Woodward Corridor	8,372	0	0	0	0
00950 - Jefferson Chalmers					
522100 - Sale Of Bonds	104,654	0	0	0	0
00950 - Jefferson Chalmers	104,654	0	0	0	0
00951 - Ford Auditorium					
522100 - Sale Of Bonds	41,861	0	0	0	0
00951 - Ford Auditorium	41,861	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Adopted Budget	Variance
A36000 - Economic Development					
04548 - Veterans Administration Medical Center F					
447580 - Other Reimbursements-	1,399,701	0	0	0	0
04548 - Veterans Administration Medic	1,399,701	0	0	0	0
05076 - New Housing Development MSHDA					
461100 - Earnings On Investment	2,050	0	0	0	0
05076 - New Housing Development MS	2,050	0	0	0	0
10827 - Eastside Flood Plain					
522100 - Sale Of Bonds	60,000	0	0	0	0
10827 - Eastside Flood Plain	60,000	0	0	0	0
10899 - Major Building Demolition					
522100 - Sale Of Bonds	60,000	0	0	0	0
10899 - Major Building Demolition	60,000	0	0	0	0
11187 - Ford Auditorium Removal					
522100 - Sale Of Bonds	1,100,000	0	0	0	0
11187 - Ford Auditorium Removal	1,100,000	0	0	0	0
11188 - Low and Moderate Income Housing					
522100 - Sale Of Bonds	5,000,000	0	0	0	0
11188 - Low and Moderate Income Hol	5,000,000	0	0	0	0
11510 - Far East Area Project					
522100 - Sale Of Bonds	0	1,000,000	0	1,000,000	0
11510 - Far East Area Project	0	1,000,000	0	1,000,000	0
A36000 - Economic Development	110,766,524	88,754,611	68,460,326	94,426,019	5,671,408
Grand Total	110,766,524	88,754,611	68,460,326	94,426,019	5,671,408

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Economic Development

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00015 - Real Estate - City			
360131 - Real Estate-City			
Manager I - Plan & Dev	2	2	2
Principal Development Splst	3	3	3
Senior Development Specialist	13	9	9
Supervising Assessment Tech	1	1	1
Appraiser III	1	0	0
Assessment Technician	3	2	2
Head Clerk	1	1	1
Principal Clerk	2	2	2
Senior Clerk/Teller	1	1	1
Office Assistant III	2	2	2
Teller	3	2	2
Office Assistant II	5	5	5
Information Technician	0	3	3
Sr Information Technician	0	1	1
Total Real Estate-City	37	34	34
Total Real Estate - City	37	34	34
00883 - Development - City			
360105 - Planning - City			
Principal City Planner -Design	1	1	1
Sr City Planner - Design	2	0	0
Senior Associate Architect	0	1	1
Total Planning - City	3	2	2
360125 - Site Plan Review			
Principal City Planner -Design	1	0	0
Information Technician	3	0	0
Total Site Plan Review	4	0	0
360145 - Development City			
Manager I - Plan & Dev	1	1	1
Engineering Services Coord	1	0	0
Principal Development Splst	2	2	2

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Economic Development

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00883 - Development - City			
360145 - Development City			
Sr City Planner - Design	2	1	1
Senior Associate Architect	1	0	0
Senior Development Specialist	4	4	4
Sr Asst Civil Eng - Design	1	1	1
Sr Information Technician	1	0	0
Information Technician	1	0	0
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Principal City Planner -Design	0	1	1
Total Development City	16	12	12
Total Development - City	23	14	14
06040 - PDD Administration BG			
360010 - Administration			
Director - PDD	1	1	1
Deputy Director - PDD	2	2	2
Exec Manager - PDD	5	5	5
General Manager - PDD	1	1	1
Manager II - Plan & Dev	4	4	4
Admin Asst GD II	1	1	1
Administrative Specialist I	1	1	1
Office Management Assistant	6	6	6
Executive Secretary III	1	1	1
Executive Secretary II	2	2	2
Senior Stenographer	2	2	2
Office Assistant II	3	2	2
Total Administration	29	28	28
360012 - Grants/MIS			
Manager I - Plan & Dev	2	2	2
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Economic Development

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
06040 - PDD Administration BG			
360012 - Grants/MIS			
Principal Development Splst	1	1	1
Principal Accountant	1	1	1
System Programming Coordinator	1	1	1
Senior Accountant	2	2	2
Senior Development Specialist	1	1	1
Sr Governmental Analyst	1	0	0
Assoc Development Specialist	1	1	1
Stenographer	1	1	1
Total Grants/MIS	13	12	12
360013 - Financial Management			
Manager I - Plan & Dev	2	2	2
Admin Asst GD III	1	1	1
Principal Accountant	3	3	3
Senior Accountant	8	8	8
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Total Financial Management	16	16	16
360015 - Contract Compliance			
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	2	2	2
Principal Accountant	2	2	2
Senior Accountant	2	2	2
Sr Governmental Analyst	1	1	1
Senior Development Specialist	3	2	2
Total Contract Compliance	13	12	12
Total PDD Administration BG	71	68	68
06044 - Development BG			
360060 - Development			
Manager II - Plan & Dev	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Economic Development

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
06044 - Development BG			
360060 - Development			
Manager I - Plan & Dev	4	4	4
Principal Development Splst	4	4	4
Senior Development Specialist	8	6	6
Sr City Planner - Design	1	0	0
Sr Assoc Mech Eng - Design	1	1	1
Senior Associate Architect	2	3	3
Sr Asst Arch Eng - Design	1	1	1
Information Technician	2	1	1
Office Assistant III	2	2	2
Engineering Services Coord	0	1	1
Total Development	26	24	24
360100 - Planning			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	2	2	2
Prin City Planner - Research	4	4	4
Principal City Planner -Design	4	4	4
Principal Development Splst	1	1	1
Sr City Planner - Design	1	1	1
Senior Associate Architect	2	1	1
Sr City Planner - Research	6	2	2
Sr Geograph Info Sys Supp Tech	1	1	1
Senior Designer	1	1	1
Office Assistant III	1	0	0
Office Assistant II	1	0	0
Total Planning	27	20	20
360120 - Real Estate BG App 6044			
Manager II - Plan & Dev	1	1	1
Principal Clerk	1	1	1
Office Assistant II	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Economic Development

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
06044 - Development BG			
360120 - Real Estate BG App 6044			
Information Technician	0	1	1
Total Real Estate BG App 6044	3	4	4
Total Development BG	56	48	48
06106 - Home Program 94 Administration			
360080 - Home Administration			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Senior Development Specialist	2	2	2
Housing Rehabilitation Splst	2	1	0
Office Assistant III	2	3	3
Office Assistant II	1	1	1
Housing Rehab Splst-Lead Certi	0	0	1
Total Home Administration	10	10	10
Total Home Program 94 Administration	10	10	10
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Manager I - Plan & Dev	3	3	3
Principal Development Splst	4	4	4
Sprv Housing Rehab Splst	4	4	4
Housing Rehabilitation Splst	19	18	0
Senior Development Specialist	12	12	12
Assoc Development Specialist	1	0	0
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Office Assistant III	2	1	1
Stenographer	1	1	1
Office Assistant II	1	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Economic Development

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Housing Rehab Splst-Lead Certi	0	0	18
Total Housing Services	49	46	46
Total NRR Rehabilitation Program Staff BG	49	46	46
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Developme			
Secretary-Neighborhood Comm Re	1	1	1
Administrative Assistant - NCR	1	1	1
Director-Neighborhood Comm Rev	1	1	1
Total Office of Neighborhood Development - I	3	3	3
Total Office of Neighborhood Development - I	3	3	3
11494 - Comm Based Org/Eco Dev Tech Assis			
360036 - Neighborhood Development - Admin			
Manager I - Plan & Dev	1	1	1
Principal Development Splst	2	1	2
Senior Development Specialist	5	6	7
Sr City Planner - Research	1	1	1
Principal Clerk	1	0	0
Senior Clerk	2	1	2
Office Assistant III	1	0	0
Prin Soc Plan and Dev Splst	0	0	2
Total Neighborhood Development - Admin/PI	13	10	15
360037 - Neighborhood Development - Publi			
Manager I - Plan & Dev	1	0	0
Senior Development Specialist	3	0	0
Total Neighborhood Development - Public Se	4	0	0
360038 - Comm Based Org/Eco Dev Tech As:			
Senior Development Specialist	1	3	3
Principal Development Splst	0	1	1
Principal Clerk	0	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Economic Development

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11494 - Comm Based Org/Eco Dev Tech Assis			
360038 - Comm Based Org/Eco Dev Tech As:			
Manager I - Plan & Dev	0	1	1
Total Comm Based Org/Eco Dev Tech Assista	1	6	6
Total Comm Based Org/Eco Dev Tech Assista	18	16	21
11815 - Emergency Shelter Staff - PDD			
366140 - Emergency Shelter Staff - PDD			
Senior Development Specialist	0	0	1
Total Emergency Shelter Staff - PDD	0	0	1
Total Emergency Shelter Staff - PDD	0	0	1
Agency Total	267	239	245